



# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857

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NICHOLAS A. TOUMPAS  
COMMISSIONER

October 7, 2010

The Honorable Marjorie K. Smith  
Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

***Re: Dashboard - July 2010***

## **Information**

Pursuant to Chapters 143 (HB1) and 144 (HB2), Laws of 2009, the Department of Health and Human Services is providing this dashboard report. The purpose of this dashboard is to provide summary information on enrollments in several of the high cost programs managed by the Department. Enrollment in these programs is a significant cost driver and will impact funding needs for both the current fiscal year and for development of operating budgets for State Fiscal Years ending June 30, 2012 and 2013. This dashboard along with the quarterly report to Fiscal Committee on expenditures for the Medicaid program provides a status on demand for services in entitlement programs.

## **Explanation**

Chapter 144:39 (HB2), Laws of 2009, provided certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I required prior approval of the Fiscal Committee of the general court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorized the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C. Chapters 143:9 and 143:13 (HB1), Laws of 2009, required the Department to provide a quarterly report of reductions made under these sections to the Fiscal Committee and G&C.

## **Individuals Enrolled For Services**

It was reported recently the recession, which began in December 2007, has ended. That does not mean enrollment in programs managed by the Department has declined or are expected to in the near future. Total unduplicated individuals enrolled in programs was 150,572 in July 2010 versus 117,464 when the recession began in December 2007. This represents an increase of nearly 28% (33,108 individuals). The growth rate has, however, slowed. From June 2009 through March 2010 year-over-year enrollment increased 11+%; July 2010 has seen that rate moderate to 7.2%.

### Medicaid

An independent report commissioned by the Department titled "New Hampshire Medicaid Program Enrollment Forecast-SFY 2011-2013 Update" by Professors Ross Gittell and James Carter of the University of New Hampshire, Whittemore School of Business and Economics stated "...the number of New Hampshire residents who are officially unemployed was the most useful economic indicator in explaining annual changes in Medicaid enrollment" and more specifically ".....was most useful for explaining annual changes in enrollment for TANF adults and children."

Table A shows the relationship between the New Hampshire unemployment rate and enrollment in all programs. Unemployment has declined from a high of 7.1% in February 2010 to an August 2010 rate of 5.8% and the growth rate in Medicaid enrollment has declined from a high of 10+% from August 2009 through December 2009 to a more moderate growth rate of 4.4% in 2010.

An improvement in employment does not, however, result in a decline in Medicaid enrollment, only a decline in the growth rate. The unemployment rate, when the recession began in December 2007, was 3.4% and Medicaid enrollment was 102,432. In July 2010, those figures are 5.8% and 118,831 respectively. Medicaid enrollment remains 16% higher than it was when the recession began. The report also compared Medicaid enrollment to unemployment in prior recessions and notes "The analysis showed that for TANF adult and children that there is a lag between when the annual rate of change in unemployment peaks and when the peak in annual enrollment growth is reached. Enrollment activity after both recessions supports this and shows that after the start of a recession, enrollment activity continues at a strong pace for these two groups, for a period of time (6-10 months) after job losses plateau."

On a national level, a Fiscal Survey of the States published in December 2009 by the National Governors Association and the National Association of State Budget Officers states that "Medicaid enrollment is anticipated to rise even further. For example, in fiscal 2002, enrollment increased by 9.5 percent a year following the 2001 recession." We expect the affects of the economy will linger into the new biennium.

Options for controlling Medicaid spending meanwhile are limited. Medicaid costs are a function of enrollment, utilization and rates. Rates have been reduced or frozen in past budget reduction programs, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and federal health care reform, Patient Protection and Affordable Care Act (PPACA).

### FANF

Enrollment in Financial Assistance to Needy Families (FANF) is 13,920 in July 2010, 30% (3,221 individuals) higher than when the recess began and the demand for FANF services remains at historic highs. However, we have now seen the third month with modest declines in the enrollment growth rate. From December 2008 through March 2010 year-over-year increases ranged from 12% to 27%. In July 2010, that figure was 4.1%.

#### APTD

Enrollment for Aid For the Permanently and Totally Disabled (APTD) in July 2010 was 8,617, which is 34% (2,090 individuals) higher than when the recess began. Growth rates have consistently been 10+%. In July 2010, that figure was 9.7%. The growth in enrollment mirrors a national trend as well. An ABC/AP news report in May 2010 reported "About 3.3 million people are expected to apply for benefits this year. That's 300,000 more than last year and 700,000 more than in 2008." According to the Social Security Administration, new claims for disability benefits rose nearly 17 percent nationwide in fiscal year 2009. A December 2009 article on MSNBC.com states "Advocates and officials say the rising claims are driven by two main factors: the aging of the baby boomer generation and the slumping economy. The average age of disability we see nationwide is 50, so the baby boomers have already reached their peak years of disability. That, by itself, has been driving up volume big-time over the past decade," said Jim Allsup, founder and CEO of Allsup Inc., a national disability representation firm. "Then they just went into the stratosphere because of the recession." An additional problem for the State's program is that this increase has caused the claim processing time for SSDI benefits to grow and delays in determining eligibility for SSDI lead to higher cash grants for APTD clients.

#### Elderly Long Term Care

Enrollment for long term care services (home care, assisted living, and nursing facility) was 7,443 in July 2010, which is higher by 1.6% (120 individuals) than August 2009. From May 2010 to current, enrollment in assisted living has been increasing by 8.2+% and is now at 384, while enrollment in home care has declined by 4% and is now at 2,541 and nursing facility has increased by 4.6% and is now at 4,518. Elderly enrollment for other Medicaid services was observed in the Gittell/Carter report. "Unexpectedly, the rate of elderly enrollment has been approximately 3% since the recession began and this is significantly above the longer-term trend of 1.7% observed between the 2001 and 2007 recession. This contrasts with previous analysis (Gittell & Magnusson, Jan 2010, Feb 2009, Aug 2008), which found no relationship between elderly enrollment and unemployment. This uptick in the enrollment rate for the elderly suggests that this population, while to a much smaller extent than the TANF Medicaid categories, was impacted by the recession."

#### Food Stamps

Enrollment in the Supplemental Nutrition Assistance Program (SNAP) has been increasing at unprecedented rates. Enrollment in July 2010 was 109,131, which represents a 78% increase since the recession began. While these benefits are paid for with federal dollars, applications for SNAP place a burden on the Department's resources for eligibility determinations and SNAP trends manifest themselves in enrollment growth in state funding programs as SNAP clients exhaust resources and become eligible for state-funded programs.

### **Restructuring Administrative Organization**

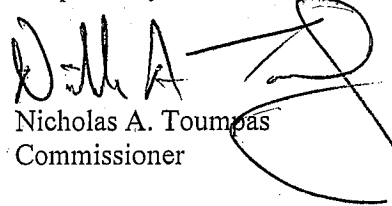
Appropriations for SFY10 and SFY11 anticipated reorganization and downsizing of the Department's organization by 10% to 12%. In January 2008, 196 positions were vacant for a vacancy rate of 5.9%. At July 31, 2010, there were 526 for a vacancy rate of 15.7% (Table D). This is a result of a Vacancy Management Plan implemented by the Department and the statewide layoff of October 2009. In SFY2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY2011 budget is \$2.1 billion and filled positions are 2,802 for a staffing ratio of 1.3. The total budget has increased at a rate of 6.3% per year; Medicaid caseloads, which are an indicator of total demand for services has grown by 10.8% over the same period. Number of filled positions over the same period has grown at less than one-half of one percent. The high vacancy rate has and will continue to cause issues for completing critical tasks and will require elimination of functions/services not core to the Department's mission. A process for identifying those functions/services has been implemented. The magnitude of the reorganization provides one challenge and adding to that the requirement to deliver a specific amount of savings in each year makes the task even more difficult.

### **Summary**

The unknown fiscal issue for the Department is: What impact will an economic recovery have on enrollment and cost of programs managed by the Department. Stateline.org reported "In past economic downturns, the report said, states' toughest budget years have been the two years immediately after a recession is "declared over." That's because, by then, Medicaid rolls have swelled as more people lose their jobs and their health insurance, even as state revenues continue to lag."

The Department and State government as a whole are faced with significant challenges as evidenced by the Governor's instructions to develop a budget for SFY12 and SFY13 requiring general funds of not more than 95% of the SFY11 adjusted authorized appropriations. For SFY10 and SFY11, the Department was proactive in addressing these fiscal issues and was able to offset program shortfalls by savings in other areas. In the long term, implementation of new technologies and changes in delivery systems must provide improvements in efficiency and effectiveness. The fiscal challenges, however, have and will continue to require difficult decisions, a clear definition of what constitutes a New Hampshire health and human service safety net, and exploration of more efficient methods to deliver services. This message has been conveyed to stakeholders, both providers and advocates, and Legislative action will be required to authorize cost reduction/restructuring plans to address these funding issues for the next biennium.

Respectfully submitted,

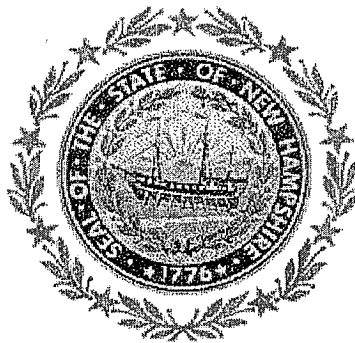
  
Nicholas A. Toumpas  
Commissioner

Enclosures

The Honorable Marjorie K. Smith  
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October 7, 2010

cc: The Honorable Marjorie K. Smith, Chairman, House Finance Committee  
The Honorable Lou D'Allesandro, Chairman, Senate Finance Committee  
The Honorable Cindy Rosenwald, Chairman, Health and Human Services Oversight Committee  
The Honorable Kathleen G. Sgambati, Chairman, Senate Health and Human Services Committee  
His Excellency, Governor John H. Lynch  
The Honorable Raymond S. Burton  
The Honorable John D. Shea  
The Honorable Beverly A. Hollingworth  
The Honorable Raymond J. Wieczorek  
The Honorable Debora B. Pignatelli  
The Honorable Sharon Nordgren  
The Honorable John DeJoie  
The Honorable Terie Norelli  
The Honorable Sylvia Larsen

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**



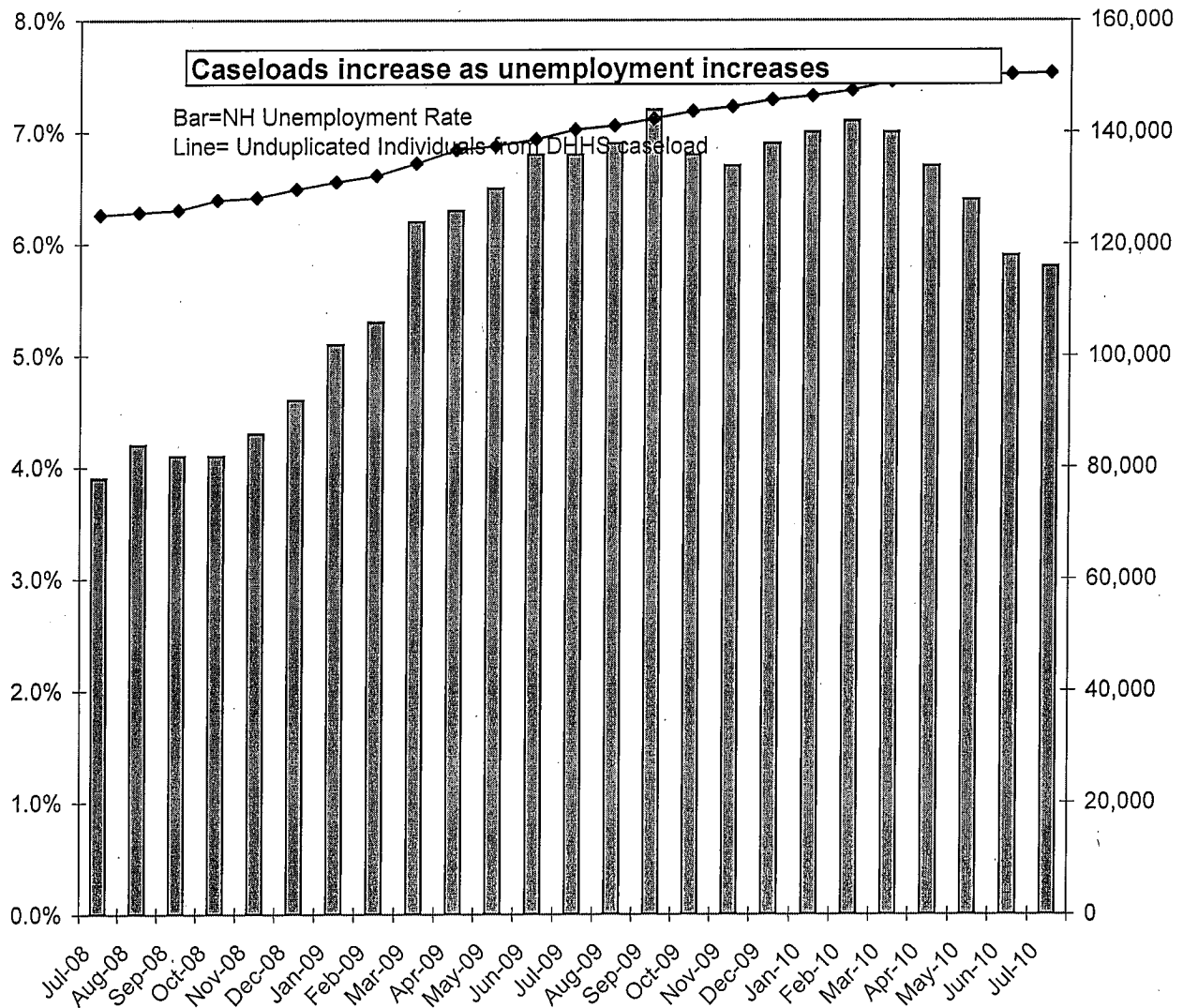
**OPERATING STATISTICS DASHBOARD**

**DATA THROUGH JULY 2010**

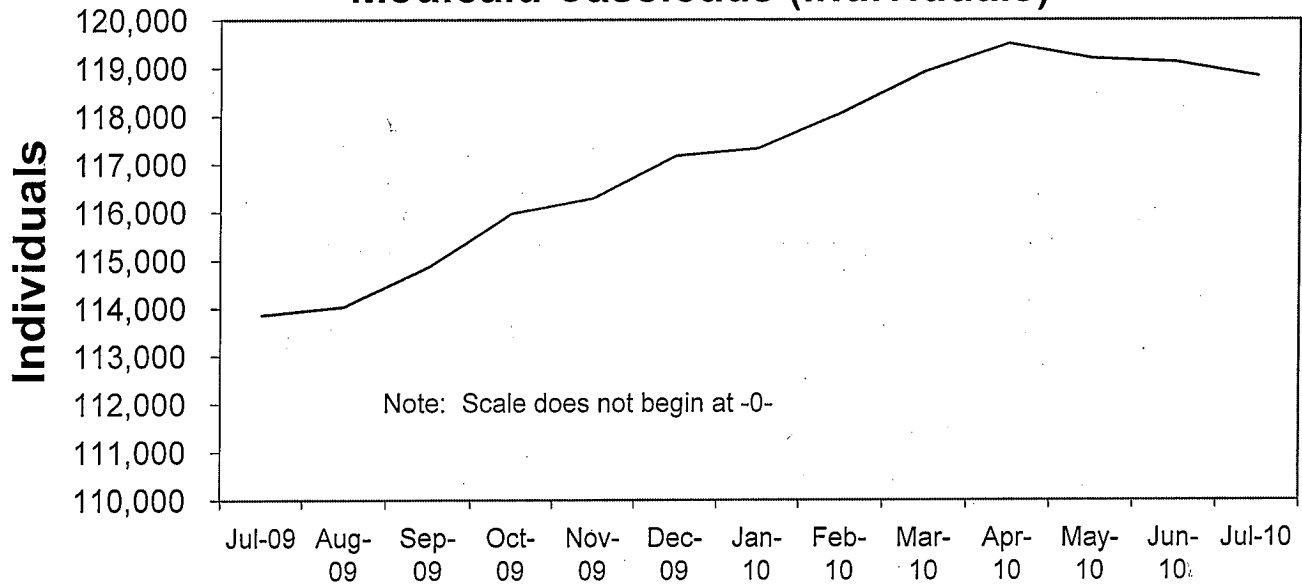
**SFY11**

Prepared on October 7, 2010

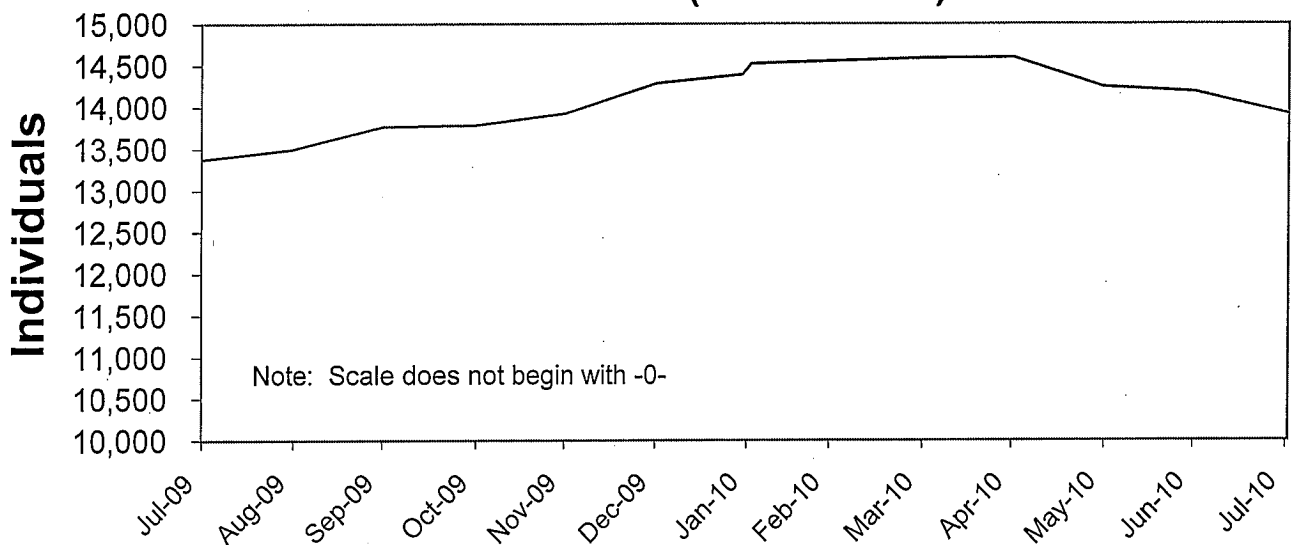
**Table A**  
**Department of Health and Human Services**  
**Caseload vs Unemployment Rate**



**Table B**  
**Department of Health and Human Services**  
**Medicaid Caseloads (Individuals)**

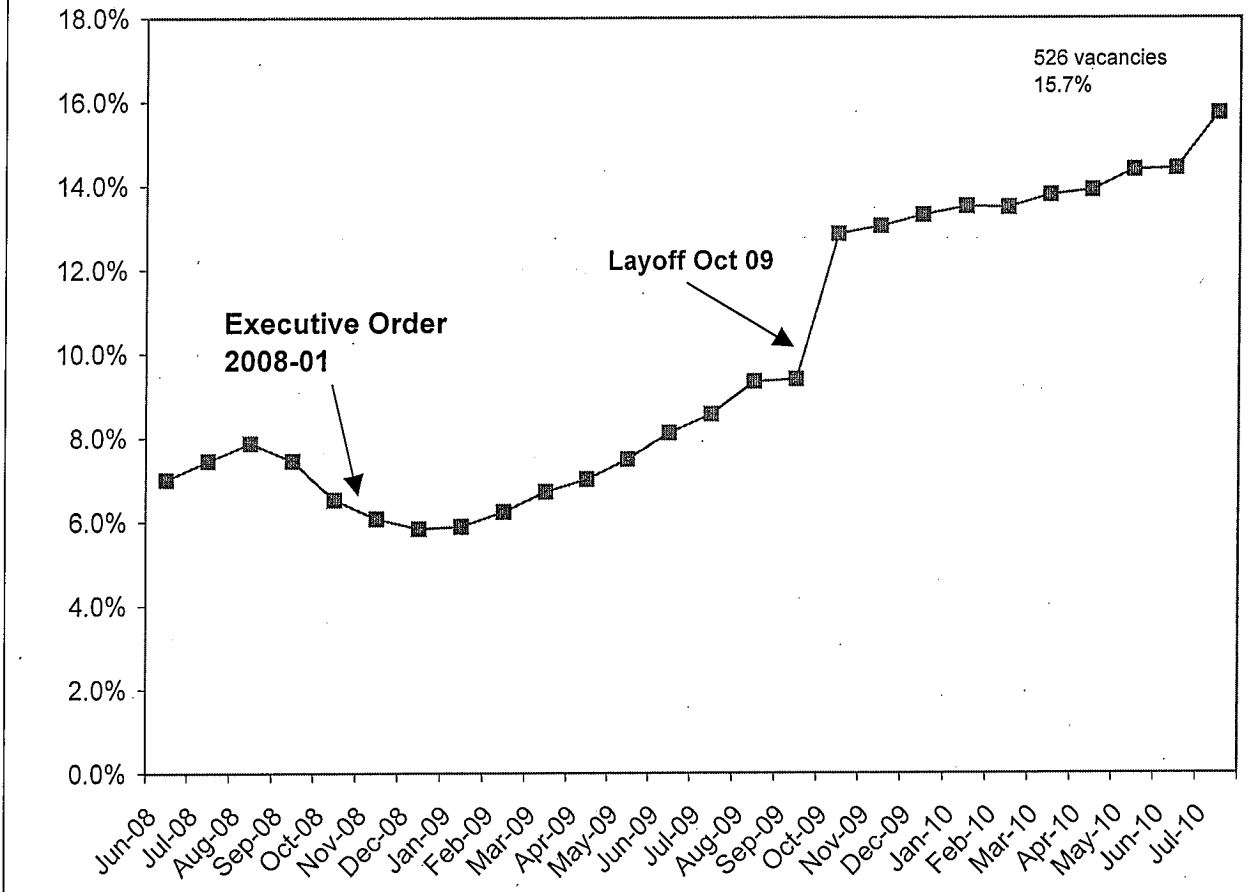


**Table C**  
**Department of Health and Human Services**  
**TANF Caseloads (Individuals)**





**Table D**  
**Department of Health and Human Services**  
**Position Vacancy Rate**

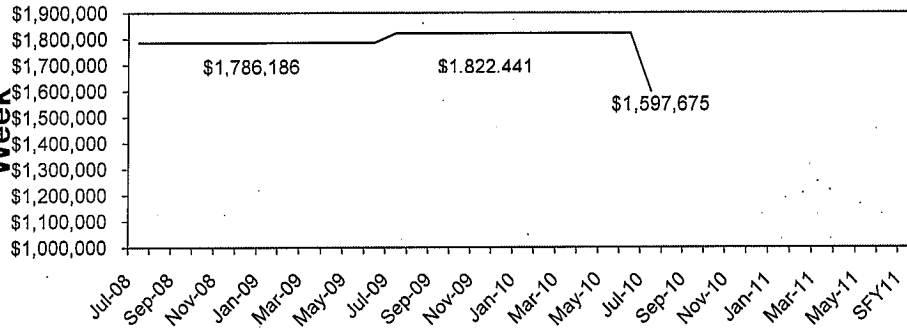


	A	B	C	D	E	F	G	H
1	<b>Table E</b>							
2	<b>Department of Health and Human Services</b>							
3	<b>Operating Statistics</b>							
4	<b>Children In Services</b>							
5								
6		<b>DCYF</b>	<b>DCYF</b>	<b>Family Foster</b>	<b>Residential</b>	<b>Child Care</b>	<b>Child Care</b>	<b>SYSC</b>
7		<b>Referrals</b>	<b>Assessments</b>	<b>Care</b>	<b>Placement</b>	<b>Emplmnt</b>	<b>Wait List</b>	<b>Secure</b>
8				<b>Placement</b>		<b>Related</b>		<b>Census</b>
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
10								
11	Jul-08	957	612	811	543	7,769		98
12	Aug-08	892	571	824	535	7,410		96
13	Sep-08	1,176	706	813	497	7,351		91
14	Oct-08	1,150	690	770	535	7,901		85
15	Nov-08	930	558	758	557	7,565		81
16	Dec-08	953	581	760	546	7,848		77
17	Jan-09	1,118	637	777	525	7,804		76
18	Feb-09	977	596	769	487	7,558		67
19	Mar-09	1,223	651	783	517	7,700		75
20	Apr-09	1,262	782	771	525	8,045		77
21	May-09	1,133	748	779	536	8,034		77
22	Jun-09	1,138	706	791	544	8,023		76
23	Jul-09	957	545	747	462	8,419		76
24	Aug-09	958	622	766	441	7,567		66
25	Sep-09	1,130	678	766	415	8,268		57
26	Oct-09	1,123	650	760	438	8,003	459	63
27	Nov-09	1,009	607	725	469	7,486	750	64
28	Dec-09	1,040	613	717	474	7,610	981	64
29	Jan-10	1,205	723	706	464	6,830	1,198	64
30	Feb-10	962	587	710	454	6,646	1,499	59
31	Mar-10	1,363	859	724	461	6,512	1,694	62
32	Apr-10	1,255	792	700	484	5,831	1,889	68
33	May-10	1,227	760	701	478	5,748	2,065	61
34	Jun-10	1,128	750	706	475	5,496	2,305	57
35	Jul-10	987	638	663	424	5,041	2,386	55
36	Aug-10							
37	Sep-10							
38	Oct-10							
39	Nov-10							
40	Dec-10							
41	Jan-11							
42	Feb-11							
43	Mar-11							
44	Apr-11							
45	May-11							
46	Jun-11							
47								
48	<b>Source of Data</b>							
49	Column							
50	B	DCYF Benchmark Report: Bridges.						
51	C	DCYF Assessment Supervisory Report: Bridges.						
52	D	Bridges placement authorizations during the month, unduplicated.						
53	E	Bridges placement authorizations during the month, unduplicated.						
54	F	Bridges Expenditure Report, NHB-OAR8-128						
55	G	Child Care Wait List Screen: New Heights						
56	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	Table F							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6					Child Support Cases			
7		FANF Persons	APTD Persons	Food Stamps Persons	Current Cases	Former Cases	Never Cases	Total Cases
8								
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-08	10,539	6,905	64,961	4,838	17,718	12,937	35,493
11	Aug-08	10,851	6,793	65,380	4,925	17,618	12,975	35,518
12	Sep-08	10,911	7,052	66,087	4,877	17,614	13,031	35,522
13	Oct-08	11,314	7,144	68,114	4,876	17,631	13,040	35,547
14	Nov-08	11,630	7,168	69,380	5,146	17,490	13,068	35,704
15	Dec-08	11,984	7,245	71,544	5,231	17,492	13,102	35,825
16	Jan-09	12,347	7,299	73,617	5,619	17,105	13,067	35,791
17	Feb-09	12,452	7,356	74,708	5,853	16,916	13,061	35,830
18	Mar-09	12,515	7,453	77,441	5,679	17,072	13,030	35,781
19	Apr-09	13,308	7,544	79,276	5,638	17,042	13,074	35,754
20	May-09	13,230	7,630	81,376	5,983	16,775	13,037	35,795
21	Jun-09	13,236	7,758	83,789	5,890	16,866	13,078	35,834
22	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
23	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
24	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
25	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
26	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
27	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
28	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
29	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
30	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
31	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
32	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
33	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
34	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
35	Aug-10							-
36	Sep-10							-
37	Oct-10							-
38	Nov-10							-
39	Dec-10							-
40	Jan-11							-
41	Feb-11							-
42	Mar-11							-
43	Apr-11							-
44	May-11							-
45	Jun-11							-
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E	Office of Research & Analysis, Ca						
53	F	Office of Research & Analysis, Ca						
54	G-J	DCSS Caseload (Month End Act)						

	A	B	C	D	E	F	G	H	I	J
1	Table G									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Community Mental Health Center Medicaid									
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26										
27		Monthly	Weekly	Medicaid Client Trending Report						
28		Cost	Average Cost							
29		Actual	Actual	Current Date: 1/30/10						
30	Jul-08	\$ 6,311,592	\$ 1,786,186	Note: All figures are year-to-date						
31	Aug-08	\$ 9,060,431	\$ 1,786,186							
32	Sep-08	\$ 6,813,073	\$ 1,786,186	ACTUALS - YTD						
33	Oct-08	\$ 8,722,359	\$ 1,786,186	FISCAL YEAR						
34	Nov-08	\$ 7,281,246	\$ 1,786,186	QTR 1						
35	Dec-08	\$ 6,584,490	\$ 1,786,186	QTR 2						
36	Jan-09	\$ 7,791,018	\$ 1,786,186	QTR 3						
37	Feb-09	\$ 7,859,676	\$ 1,786,186	QTR 4						
38	Mar-09	\$ 7,546,023	\$ 1,786,186	2007						
39	Apr-09	\$ 7,525,722	\$ 1,786,186	2008						
40	May-09	\$ 9,453,927	\$ 1,786,186	2009						
41	Jun-09	\$ 7,932,110	\$ 1,786,186	2010						
42	Jul-09	\$ 8,705,651	\$ 1,822,441	2011						
43	Aug-09	\$ 7,515,041	\$ 1,822,441	2012						
44	Sep-09	\$ 7,341,231	\$ 1,822,441	2013						
45	Oct-09	\$ 9,478,660	\$ 1,822,441							
46	Nov-09	\$ 7,210,157	\$ 1,822,441							
47	Dec-09	\$ 7,001,226	\$ 1,822,441	BUDGETED - YTD						
48	Jan-10	\$ 8,251,903	\$ 1,822,441	FISCAL YEAR						
49	Feb-10	\$ 7,558,246	\$ 1,822,441	QTR 1						
50	Mar-10	\$ 7,396,380	\$ 1,822,441	QTR 2						
51	Apr-10	\$ 9,184,950	\$ 1,822,441	QTR 3						
52	May-10	\$ 7,467,414	\$ 1,822,441	QTR 4						
53	Jun-10	\$ 7,656,058	\$ 1,822,441	2010						
54	Jul-10	\$ 7,988,373	\$ 1,597,675	2011						
55	Aug-10									
56	Sep-10									
57	Oct-10									
58	Nov-10									
59	Dec-10									
60	Jan-11									
61	Feb-11									
62	Mar-11									
63	Apr-11									
64	May-11									
65	Jun-11									
66	SFY11	\$ 7,988,373								

Average Cost Per Week

Community Mental Health Medicaid  
Average Weekly Medicaid Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Table H												
2	Department of Health and Human Services												
3	Operating Statistics												
4	Long Term Care												
5													
6		Total Nursing Clients		BEAS Home	BEAS	BEAS Nursing Beds		Pct in NF	APS	APS Cases	SSBG	Devl. Serv.	Devl. Serv.
7		Actual	Budget	Care	Midlevel	Actual	Budget		Clients	Ongoing	AHIC	Priority #1	ABD Waitlist
8									Assmnts	Actual	Waitlist	DD Waitlist	Actual
9	Jul-08	6,954		2,573	304	4,077		58.6%					
10	Aug-08	7,128		2,591	342	4,195		58.9%					
11	Sep-08	7,160		2,583	303	4,274		59.7%				158	15
12	Oct-08	7,413		2,631	333	4,449		60.0%					
13	Nov-08	7,129		2,583	339	4,207		59.0%					
14	Dec-08	7,041		2,580	311	4,150		58.9%				181	19
15	Jan-09	7,243		2,571	328	4,344		60.0%					
16	Feb-09	7,428		2,564	323	4,541		61.1%					
17	Mar-09	7,491		2,563	333	4,595		61.3%				187	19
18	Apr-09	7,216		2,584	356	4,276		59.3%					
19	May-09	7,349		2,634	298	4,417		60.1%					
20	Jun-09	7,487		2,685	324	4,478		59.8%	2,436	1,169		218	16
21	Jul-09	7,613		2,672	343	4,598		60.4%	212	1,178			
22	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176			
23	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20	37	0
24	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29		
25	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20		
26	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23	19	0
27	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24	19	0
28	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12	19	0
29	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15	47	0
30	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17	47	0
31	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20	47	0
32	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22	20	0
33	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	-	40	0
34	Aug-10												
35	Sep-10												
36	Oct-10												
37	Nov-10												
38	Dec-10												
39	Jan-11												
40	Feb-11												
41	Mar-11												
42	Apr-11												
43	May-11												
44	Jun-11												
45													
46	Source of Data												
47	Columns												
48	F	Monthly report prepared for Private and County Nursing Home Associations											
49		based on MDSS reports.											
50		*Actual Nursing Home Beds = the number of paid bed days in the month -/-											
51		by the number of days in the previous month.											
52													
53	L & M	Represent the number of individuals waiting at least 90-days for DD or ABD											
54		Waiver funding.											

	A	B	C	D	E	F	G	H	I	J	K
1	Table I										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Shelter & Institutions										
5											
6		NHH				BHHS					Glenciff
7		APS & APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	GH Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
9											
10	Jul-08	188	194	37							107
11	Aug-08	200	196	35							108
12	Sep-08	195	155	35							108
13	Oct-08	180	192	36							106
14	Nov-08	181	179	40							103
15	Dec-08	178	169	40							103
16	Jan-09	177	189	42							102
17	Feb-09	181	177	39							101
18	Mar-09	171	210	38							106
19	Apr-09	185	201	39							108
20	May-09	178	215	39							107
21	Jun-09	183	201	39							107
22	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
23	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
24	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
25	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
26	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
27	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
28	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
29	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
30	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
31	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
32	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
33	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
34	Jul-10	148	178	41	10,304	7,523	73%	728	599	82%	112
35	Aug-10										
36	Sep-10										
37	Oct-10										
38	Nov-10										
39	Dec-10										
40	Jan-11										
41	Feb-11										
42	Mar-11										
43	Apr-11										
44	May-11										
45	Jun-11										
46											
47											
48	Source of Data										
49	Column										
50	B	Daily in-house midnight census averaged per month									
51	C	Daily census report of admissions totalled per month									
52	D	Daily in-house midnight census averaged per month									
53	E	Total number of individual bednights available in emergency shelters									
54	F	Total number of individual bednights utilized in emergency shelters									
55	G	Percentage of individual bednights utilized during month									
56	H	Total number of family bednights available in emergency shelters									
57	I	Total number of family bednights utilized in emergency shelters									
58	J	Percentage of family bednights utilized during month									
59	K	Daily in-house midnight census averaged per month									

	A	B	C	D
1	<b>Table J</b>			
2	<b>Department of Health and Human Services</b>			
3	<b>Office of Medicaid Business and Policy</b>			
4	<b>Budget V. Actual Medical Expenditures</b>			
5				
6	<b>Medicaid Provider Payments</b>			
7	<b>(Provider Payments, Outpatient Hospital, Prescription Drugs)</b>			
8		<b>Budgeted</b>	<b>Expended</b>	<b>Excess/Shortfall</b>
9	Jul-10	\$39,993,309	\$33,060,133	\$6,933,177
10	Aug-10	\$31,694,712	\$30,006,061	\$1,688,651
11	Sep-10	\$29,830,948	\$29,622,783	\$208,165
12	Oct-10	\$45,360,099	\$41,951,489	\$3,408,610
13	Nov-10	\$31,459,753	\$32,763,290	(\$1,303,538)
14	Dec-10	\$39,895,727	\$33,213,095	\$6,682,632
15	Jan-11	\$30,285,370	\$30,828,411	(\$543,041)
16	Feb-11	\$35,763,057	\$33,604,677	\$2,158,380
17	Mar-11	\$34,987,964	\$33,405,525	\$1,582,439
18	Apr-11	\$45,636,121	\$44,008,567	\$1,627,554
19	May-11	\$33,158,227	\$33,070,830	\$87,397
20	Jun-11	\$39,874,448	\$31,272,022	\$8,602,426
21	<b>Total</b>	<b>\$437,939,735</b>	<b>\$406,806,884</b>	<b>\$31,132,851</b>
22				
23				
24	<b>SCHIP Premium Payments</b>			
25		<b>Budgeted</b>	<b>Expended</b>	<b>Excess/Shortfall</b>
26	Jul-10	\$1,440,667	\$1,439,293	\$1,374
27	Aug-10	\$1,442,916	\$1,448,437	(\$5,522)
28	Sep-10	\$1,451,391	\$1,456,848	(\$5,457)
29	Oct-10	\$1,470,591	\$1,476,157	(\$5,566)
30	Nov-10	\$1,491,347	\$1,496,815	(\$5,468)
31	Dec-10	\$1,506,915	\$1,512,425	(\$5,510)
32	Jan-11	\$1,508,125	\$1,513,710	(\$5,585)
33	Feb-11	\$1,508,125	\$1,513,710	(\$5,585)
34	Mar-11	\$1,402,614	\$1,408,166	(\$5,553)
35	Apr-11	\$1,425,273	\$1,430,815	(\$5,542)
36	May-11	\$1,443,608	\$1,449,046	(\$5,438)
37	Jun-11	\$1,605,306	\$1,610,662	(\$5,355)
38	<b>Total</b>	<b>\$17,696,878</b>	<b>\$17,756,084</b>	<b>(\$59,205)</b>
39				
40				
41	<b>Notes:</b>			





	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2	Caseloads Vs Unemployment			loads-Actual vs Budget vs Re			
3		NH Unempl. Rate	Unduplicated Persons		FANF Persons Actual	Medicaid Persons Actual	
4	Jul-08	3.9%	125,236		Jul-08	10,539	103,667
5	Aug-08	4.2%	125,668		Aug-08	10,851	103,655
6	Sep-08	4.1%	126,083		Sep-08	10,911	103,944
7	Oct-08	4.1%	127,869		Oct-08	11,314	105,278
8	Nov-08	4.3%	128,291		Nov-08	11,630	105,153
9	Dec-08	4.6%	129,830		Dec-08	11,984	106,270
10	Jan-09	5.1%	131,088		Jan-09	12,347	106,833
11	Feb-09	5.3%	132,234		Feb-09	12,452	107,889
12	Mar-09	6.2%	134,457		Mar-09	12,515	109,952
13	Apr-09	6.3%	136,801		Apr-09	13,308	111,963
14	May-09	6.5%	137,510		May-09	13,230	112,211
15	Jun-09	6.8%	138,705		Jun-09	13,236	113,044
16	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
17	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
18	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
19	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
20	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
21	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
22	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
23	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
24	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
25	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
26	May-10	6.4%	150,236		May-10	14,244	119,197
27	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
28	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
29	Aug-10				Aug-10		
30	Sep-10				Sep-10		
31	Oct-10				Oct-10		
32	Nov-10				Nov-10		
33	Dec-10				Dec-10		
34	Jan-11				Jan-11		
35	Feb-11				Feb-11		
36	Mar-11				Mar-11		
37	Apr-11				Apr-11		
38	May-11				May-11		
39	Jun-11				Jun-11		
40							
41	Personnel Vacancy Rate						
42			Authorized	Filled	Vacant	PCT	
43	Jun-08		3,341	3,107	234	7.0%	
44	Jul-08		3,344	3,095	249	7.4%	
45	Aug-08		3,344	3,081	263	7.9%	
46	Sep-08		3,344	3,095	249	7.4%	
47	Oct-08		3,344	3,126	218	6.5%	
48	Nov-08		3,347	3,144	203	6.1%	
49	Dec-08		3,347	3,152	195	5.8%	
50	Jan-09		3,347	3,150	197	5.9%	
51	Feb-09		3,351	3,142	209	6.2%	
52	Mar-09		3,353	3,128	225	6.7%	
53	Apr-09		3,353	3,118	235	7.0%	
54	May-09		3,353	3,102	251	7.5%	
55	Jun-09		3,353	3,081	272	8.1%	
56	Jul-09		3,353	3,066	287	8.6%	
57	Aug-09		3,353	3,040	313	9.3%	
58	Sep-09		3,334	3,021	313	9.4%	
59	Oct-09		3,338	2,909	429	12.9%	
60	Nov-09		3,337	2,902	435	13.0%	
61	Dec-09		3,337	2,893	444	13.3%	
62	Jan-10		3,337	2,886	451	13.5%	
63	Feb-10		3,337	2,887	450	13.5%	
64	Mar-10		3,337	2,877	460	13.8%	
65	Apr-10		3,337	2,873	464	13.9%	
66	May-10		3,337	2,857	480	14.4%	
67	Jun-10		3,344	2,862	482	14.4%	
68	Jul-10		3,344	2,818	526	15.7%	
69	Aug-10						
70	Sep-10						
71	Oct-10						
72	Nov-10						
73	Dec-10						
74	Jan-11						
75	Feb-11						
76	Mar-11						
77	Apr-11						
78	May-11						
79	Jun-11						
80							
81							
82							
83							
84							